Healthy Living, Youth and Seniors

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

HEALTHY LIVING, YOUTH AND SENIORS

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

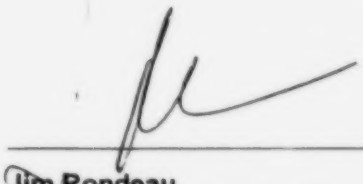
2010 - 2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Healthy Living, Youth and Seniors as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Healthy Living, Youth and Seniors 2010/11 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is included as part four of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Jim Rondeau
Minister of Healthy Living, Youth and Seniors

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PART 1
DEPARTMENTAL OVERVIEW

HEALTHY LIVING, YOUTH AND SENIORS

MINISTER OF HEALTHY LIVING, YOUTH AND SENIORS: THE HONOURABLE JIM RONDEAU

DEPUTY MINISTER: JAN SANDERSON

ROLE AND MISSION

The Minister of Healthy Living, Youth and Seniors, through the Department, works to create healthy living opportunities that are meaningful to every Manitoban, of every age, in every community. Healthy Living, Youth and Seniors focuses on the promotion of policies and programs within the department and across government, as well as in the community, which contributes to the health and wellness of Manitobans and works to create supportive environments that make healthy choices easier and more accessible.

The overall responsibilities of the Minister and the Department include:

- Promoting public awareness of and commitment to promotion, prevention, and early intervention activities to encourage: active living, healthy eating, healthy sexuality, injury prevention, healthy child development, and chronic disease prevention.
- Implementing long-term child-centred public policy within and across departments to support healthy child and adolescent development.
- Programs and services providing youth (ages 15-29) with opportunities for career development, employment, training, self-employment, and opportunities to develop citizenship skills and knowledge.
- Creating an environment that promotes health, independence and well-being for all Manitoba seniors.
- The development and delivery of recreational opportunities, wellness practices, volunteerism, physical activity, and sport opportunities at the community and regional level.
- Initiatives promoting the reduced use of Tobacco.
- Implementing a provincial strategic approach to reducing the individual and societal impact of addictions.

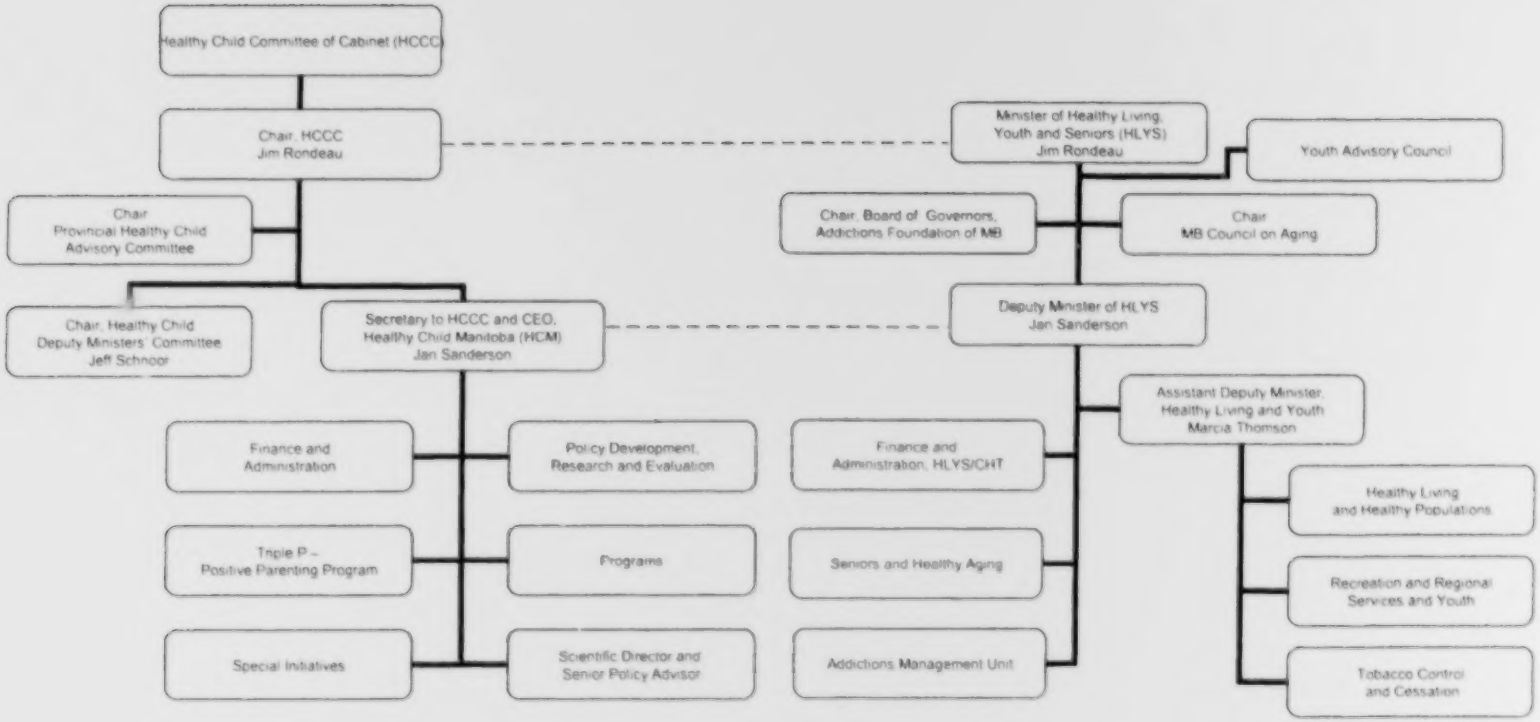
The Minister of Healthy Living, Youth and Seniors is also the Chair of the Healthy Child Committee of Cabinet and as such leads development and implementation of the Healthy Child Manitoba strategy, which works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families and communities.

Statutes Responsibility - Minister of Healthy Living, Youth and Seniors

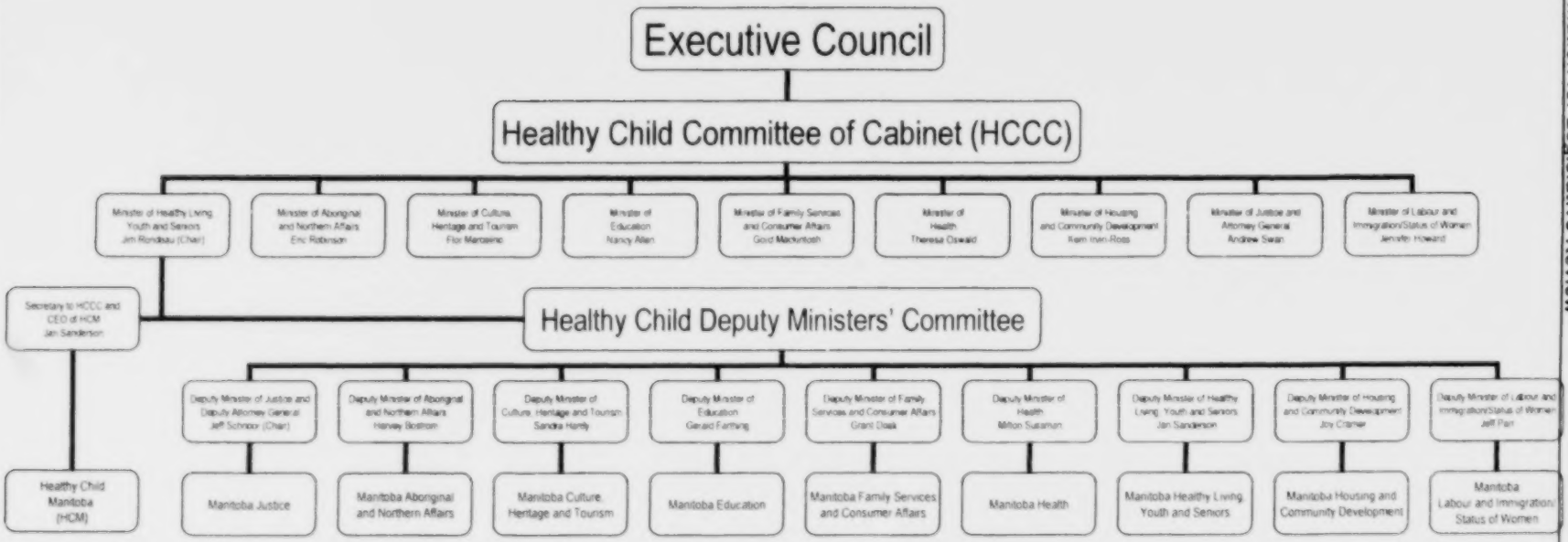
	Chapter
The Addictions Foundation Act	A 60
The Fitness and Amateur Sport Act	F120
The Manitoba Council on Aging Act	C233
The Healthy Child Manitoba Act	H37
The Non-Smokers Health Protection Act	N 92
Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under The Social Services Administration Act.	

As per Schedule "L" Order in Council No. 350/2009

Manitoba Healthy Living, Youth and Seniors and Healthy Child Committee of Cabinet Organization Chart 2010/11


Healthy Child Committee of Cabinet (HCCC)
Chair, HCCC
Jim Rondeau
Minister of Healthy Living, Youth and Seniors (HLYS)
Jim Rondeau
Youth Advisory Council
Chair
Provincial Healthy Child Advisory Committee
Chair, Board of Governors, Addictions Foundation of MB
Chair
MB Council on Aging
Chair, Healthy Child Deputy Ministers' Committee
Jeff Schnoor
Secretary to HCCC and CEO, Healthy Child Manitoba (HCM)
Jan Sanderson
Deputy Minister of HLYS
Jan Sanderson
Assistant Deputy Minister, Healthy Living and Youth
Marcia Thomson
Finance and Administration
Policy Development, Research and Evaluation
Finance and Administration, HLYS/CHT
Healthy Living and Healthy Populations
Triple P – Positive Parenting Program
Programs
Seniors and Healthy Aging
Recreation and Regional Services and Youth
Special Initiatives
Scientific Director and Senior Policy Advisor
Addictions Management Unit
Tobacco Control and Cessation

Healthy Child Committee of Cabinet, Healthy Child Deputy Ministers' Committee and Healthy Child Manitoba Organization Chart 2010/11


Executive Council
Healthy Child Committee of Cabinet (HCCC)
Minister of Healthy Living, Youth and Seniors
Jim Rondeau (Chair)
Minister of Aboriginal and Northern Affairs
Eric Robinson
Minister of Culture, Heritage and Tourism
Flor Marcelino
Minister of Education
Nancy Allen
Minister of Family Services and Consumer Affairs
Gord Mackintosh
Minister of Health
Theresa Oswald
Minister of Housing and Community Development
Kerri Irvin-Ross
Minister of Justice and Attorney General
Andrew Swan
Minister of Labour and Immigration/Status of Women
Jennifer Howard
Secretary to HCCC and CEO of HCM
Jan Sanderson
Healthy Child Deputy Ministers' Committee
Deputy Minister of Justice and Deputy Attorney General
Jeff Schnoor (Chair)
Deputy Minister of Aboriginal and Northern Affairs
Harvey Bostrom
Deputy Minister of Culture, Heritage and Tourism
Sandra Hemly
Deputy Minister of Education
Gerald Farthing
Deputy Minister of Family Services and Consumer Affairs
Grant Doak
Deputy Minister of Health
Milton Suteman
Deputy Minister of Healthy Living, Youth and Seniors
Jan Sanderson
Deputy Minister of Housing and Community Development
Joy Cramer
Deputy Minister of Labour and Immigration/Status of Women
Jeff Parr
Healthy Child Manitoba (HCM)
Manitoba Justice
Manitoba Aboriginal and Northern Affairs
Manitoba Culture, Heritage and Tourism
Manitoba Education
Manitoba Family Services and Consumer Affairs
Manitoba Health
Manitoba Healthy Living, Youth and Seniors
Manitoba Housing and Community Development
Manitoba Labour and Immigration/ Status of Women

HEALTHY LIVING, YOUTH AND SENIORS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 1

	Estimates of Expenditure 2010/11 $(000's)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $(000's)
1. Administration and Finance	**649**	12.1	579
2. Healthy Living	**19,690**	1.0	19,489
3. Seniors and Healthy Aging	**1,733**	(1.0)	1,751
4. Youth	**7,750**	1.1	7,667
5. Healthy Child Manitoba	**28,100**	(0.5)	28,246
6. Addictions Foundation of Manitoba	**18,648**	9.4	17,049
7. Costs Related to Capital Assets	**7**	-	7
TOTAL APPROPRIATIONS FOR HEALTHY LIVING YOUTH AND SENIORS	**76,577**	2.4	74,788

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**76,570**	2.4	74,781
Capital Grants	**-**		-
Costs Related to Capital Assets:			
General Assets	**7**	-	7
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING	**76,577**	2.4	74,788

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2009/10 - Healthy Child Manitoba	28,402
- Manitoba Seniors and Healthy Aging Secretariat	1,757
Transfer of functions from:	
- Culture, Heritage and Tourism	3,290
- Education	7,762
- Health	33,477
Allocation of funds from:	
- Health	100
Estimates of Expenditure 2009/10 (Adjusted)	74,788

HEALTHY LIVING, YOUTH AND SENIORS
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

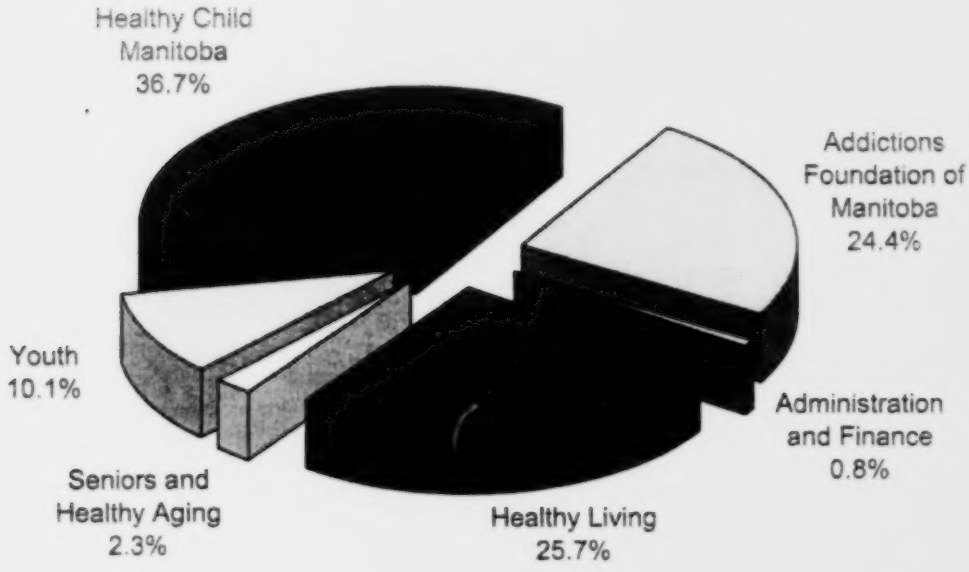
Schedule 2

Element	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**8,602**	8,526
Grants to External Agencies	**48,187**	47,425
Other Operating	**19,781**	18,830
Total Operating Expenditures	**76,570**	74,781
COSTS RELATED TO CAPITAL ASSETS	**7**	7
TOTAL HEALTHY LIVING, YOUTH AND SENIORS	**76,577**	74,788

Chart 1

Healthy Living, Youth and Seniors

Percentage Distribution of Expenditure Summary by Departmental Appropriation 2010/11



HEALTHY LIVING, YOUTH AND SENIORS
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	
34.1	1	ADMINISTRATION AND FINANCE					
		(a) Minister's Salary	**1.00**	**46**	1.00	46	
		(b) Executive Support	**5.00**	**434**	5.00	434	
		(c) Finance	**1.00**	**98**	1.00	44	
		TOTAL	**7.00**	**578**	7.00	524	
34.2	2	HEALTHY LIVING					
		(a) Healthy Living and Healthy Populations	**13.00**	**1,097**	13.00	1,080	
		(b) Recreation and Regional Services	**24.00**	**1,471**	24.00	1,509	
		(c) Tobacco Control and Cessation	**3.00**	**216**	3.00	210	
		(d) Addictions Management Unit	**1.00**	**79**	1.00	79	
		TOTAL	**41.00**	**2,863**	41.00	2,878	
34.3	3	SENIORS AND HEALTHY AGING					
		(a) Seniors and Healthy Aging	**10.00**	**729**	10.00	724	
		TOTAL	**10.00**	**729**	10.00	724	
34.4	4	YOUTH					
		(a) Youth	**121.73**	**2,044**	121.73	2,102	
		TOTAL	**121.73**	**2,044**	121.73	2,102	
34.5	5	HEALTHY CHILD MANITOBA					
		(a) Healthy Child Manitoba	**33.00**	**2,388**	33.00	2,298	
		TOTAL	**33.00**	**2,388**	33.00	2,298	
		TOTAL	**212.73**	**8,602**	212.73	8,526	1

1. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary

HEALTHY LIVING, YOUTH AND SENIORS
POSITION SUMMARY 2010/11
BY STAFF CATEGORY

Schedule 4

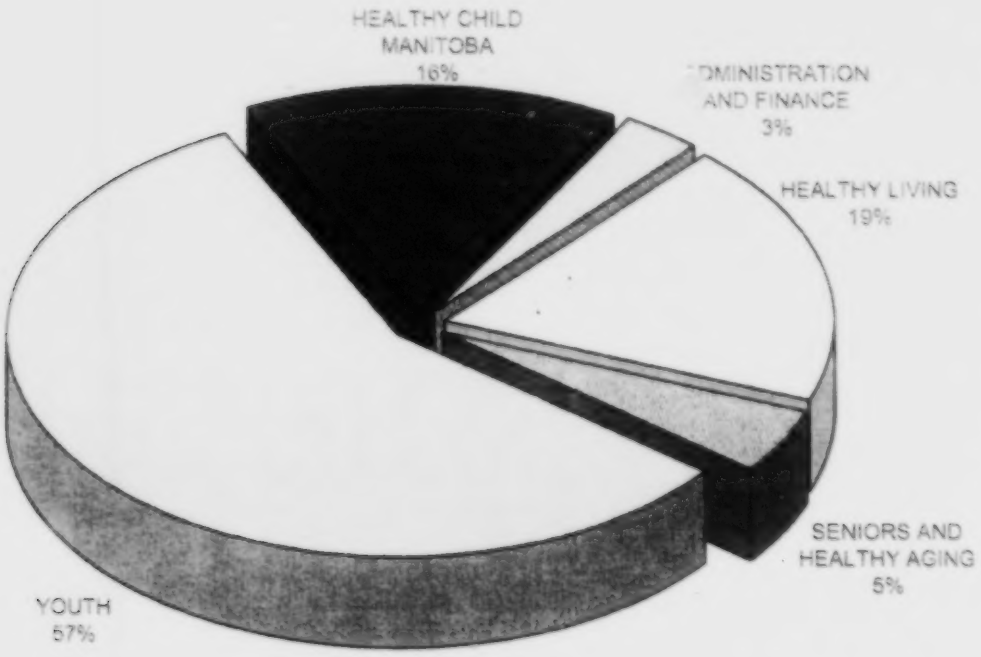
DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION AND FINANCE	3.00	246	2.00	137	2.00	142	-	-			7.00	525
HEALTHY LIVING	2.00	208	29.40	1,943	9.60	446	-	-			41.00	2,597
SENIORS AND HEALTHY AGING	1.00	95	7.00	476	2.00	82	-	2			10.00	655
YOUTH	-	-	5.00	288	17.00	975	99.73	542			121.73	1,805
HEALTHY CHILD MANITOBA	-	-	23.00	1,684	10.00	426	-	-			33.00	2,110
	6.00	549	66.40	4,528	40.60	2,071	99.73	544	-		212.73	7,692

Allowance for Staff Turnover	(379)
Overtime	-
Severance/Vacation Pay on Termination	25
Shift/Weekend Premium	-
Qualification Pay	-
Standby/Call Duty	-
Worker's Compensation	-
Remoteness Allowance	7
Other Earnings	-
Restricted Vacation	-
Pension Liability	364
Employee Benefits	893
NET SALARY COSTS PER SCHEDULE 3	8,602

Chart 2

Healthy Living, Youth and Seniors

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2010/11



PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.1	1	***ADMINISTRATION AND FINANCE***	**649**	579

Provides executive management, planning and control of departmental policies and programs.
FINANCE: Provides the overall financial management and strategic financial development for the department.

a) Minister's Salary	**46**	46
b) Executive Support	**489**	489
c) Finance	**114**	44
	649	579

Sub-Appropriation Number: 34-1A

MINISTER'S SALARY

Objectives:

In accordance with the goals and strategic priorities established by the Premier and Cabinet:

- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans, with a particular emphasis on the promotion of healthy living and the prevention of illness.
- To Chair the Healthy Child Committee of Cabinet which oversees the province's long-term, cross-departmental strategy to support healthy child and adolescent development.

Sub-Appropriation Number: 34-1A

MINISTER'S SALARY

SALARIES	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Managerial	1.00	46	1.00	46
	1.00	46	1.00	46
TOTAL SALARIES	1.00	46	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

Sub-Appropriation Number: 34-1B

EXECUTIVE SUPPORT

Objectives:

- To provide executive support to the Minister of Healthy Living, Youth and Seniors in achieving his objectives, through strategic leadership, management, policy development, and program determination.

Sub-Appropriation Number: 34-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**119**	1.00	119
Professional/Technical	**2.00**	**137**	2.00	137
Administrative Support	**2.00**	**142**	2.00	142
	5.00	**398**	5.00	398
Less Allowance for Staff Turnover		**(24)**		(11)
Pension Liability		**19**		15
Employee Benefits		**41**		32
Total Salaries & Employee Benefits	**5.00**	**434**	5.00	434
OTHER EXPENDITURES				
Transportation		**22**		22
Communication		**19**		19
Supplies & Services		**5**		5
Other Operating		**9**		9
Total Other Expenditures		**55**		55
TOTAL SUB-APPROPRIATION		**489**		489

Sub-Appropriation Number: 34-1C

FINANCE

Finance is responsible for the managing of the internal financial affairs of Healthy Living, Youth and Seniors and for co-ordinating administrative support services to meet departmental operating requirements.

Finance also provides financial support and analysis to the department overall, and provides consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs.

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, the effective and efficient use of those resources in accordance with government priorities.
- To ensure that financial reporting from departmental programs and external agencies is efficient, accurate and consistent.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, co-ordinate and monitor the preparation of planning and reporting documents, and submissions, ex: Preliminary Estimates, Treasury Board submissions.
- Review and analyze funding proposals submitted by internal divisions and external agencies.
- Prepare monthly and annual financial statements, quarterly forecasts, and variance explanations of departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board, and provide support to departmental staff on financial matters.
- Administer contract services and supplies.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.

Expected Results:

- Effective and efficient use of tangible and fiscal resources for departmental programs and external agencies consistent with the established priorities of the department and government.
- Efficient and accurate preparation of annual planning and reporting documents, ex: Estimates, Quarterly Financial reports and other financial reports or documents.
- Efficient, accurate information provided to government on the fiscal status of Healthy Living, Youth and Seniors.

Sub-Appropriation Number: 34-1C

FINANCE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**81**	1.00	37
	1.00	**81**	1.00	37
Less Allowance for Staff Turnover		**(5)**		(4)
Pension Liability		**4**		4
Employee Benefits		**18**		7
Total Salaries & Employee Benefits	**1.00**	**98**	1.00	44
OTHER EXPENDITURES				
Transportation		**1**		-
Communication		**2**		-
Supplies & Services		**11**		-
Other Operating		**2**		-
Total Other Expenditures		**16**		-
TOTAL SUB-APPROPRIATION		**114**		44

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.2	2	***HEALTHY LIVING***	**19,690**	19,489

HEALTHY LIVING AND HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning to improve the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas and partners, emphasis is placed on health promotion, prevention and early intervention activities to further the goals of the department. Manages relations with and deliverables of agencies which are grant funded by the department.

RECREATION AND REGIONAL SERVICES: Provides funding and consultative services to organizations throughout Manitoba in support of the development of community recreation opportunities. Supports agencies to develop regional recreation services.

TOBACCO CONTROL AND CESSATION: Provides and monitors standards, protocols and strategies relating to tobacco control and cessation.

ADDICTIONS MANAGEMENT UNIT: Provides leadership on provincial policy development, planning and advice in the area of addictions. Manages relationships with and deliverables of agencies which are grant funded by the department.

a) Healthy Living and Healthy Populations	**7,334**	7,484
b) Recreation and Regional Services	**3,420**	3,490
Less: Recoverable from Urban & Rural Economic Development Initiatives	**(200)**	(200)
	3,220	3,290
c) Tobacco Control and Cessation	**1,023**	1,051
d) Addictions Management Unit	**8,113**	7,664
	19,690	19,489

Sub-Appropriation Number: 34-2A

HEALTHY LIVING AND HEALTHY POPULATIONS

Objectives:

- To advance healthy living through strategic partnerships and re-alignment of resources that enhance personal resiliency and positive mental health, encourage active living, healthy eating, and support Manitobans to stay connected and live, play and work safely.
- Through community and interdepartmental partnerships, reduce health disparities for at risk populations such as women, children, Aboriginal people, persons with disabilities, seniors, and emerging populations.

Activity Identification:

- Support evidence based policies and programs that:
  - assist Manitobans to live healthier lifestyles
  - address equity

Expected Results:

- Complete research based reports on the Healthy Buddies Pilot Project and School Nutrition Policies and use to guide future planning.
- Implement a Healthy Foods Action Fund to support community-based action on food security.
- Support the Joint Consortium for School Health in the development of a symposium that supports the Coalitions Linking Action & Science for Prevention (CLASP) project.
- Complete an inventory regarding the level of development of Manitoba trails.
- Continue further expansion of the **Manitoba *in motion*** physical activity strategy in community, school, workplace and home settings to increase physical activity levels of Manitobans.
- Complete an evaluation of Manitoba's Healthy Schools initiative to guide future development and implementation of comprehensive school health in Manitoba.
- Facilitate outreach and engagement with immigrant communities related to healthy living initiatives.

Sub-Appropriation Number: 34-2A

HEALTHY LIVING AND HEALTHY POPULATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	208	2.00	184
Professional/Technical	10.00	762	10.00	763
Administrative Support	1.00	41	1.00	41
	13.00	1,011	13.00	988
Less Allowance for Staff Turnover		(61)		(53)
Pension Liability		48		53
Employee Benefits		99		92
Total Salaries & Employee Benefits	13.00	1,097	13.00	1,080
OTHER EXPENDITURES				
Transportation		16		16
Communication		802		852
Supplies & Services		2,404		2,420
Minor Capital		34		34
Other Operating		1,365		1,366
Total Other Expenditures		4,621		4,688
External Agencies		1,616		1,716
TOTAL SUB-APPROPRIATION		7,334		7,484

Sub-Appropriation Number: 34-2B

RECREATION AND REGIONAL SERVICES

Objectives:

- To promote recreation and support the recreation delivery system in order to improve individual well-being and foster the social and economic health of communities.
- To provide consultation and access to resources, in partnership with branches and agencies of other Provincial and Federal Government departments and community organizations.
- To encourage sustainable growth and improved quality of life for residents in rural and northern communities.

Activity Identification:

- Improve the well-being of children and youth, adults, seniors, persons with disabilities, Aboriginal, rural and northern residents through recreation and leisure participation.
- Through the Regional Offices, provide first point of contact to the public regarding provincial grant programs and resources with an emphasis on department programs, those in Culture Heritage and Tourism and the Community Places Program.
- Implement relevant recommendations of the Healthy Kids, Healthy Futures Task Force Report.
- Implement Manitoba ***in motion*** in partnership with Healthy Living and Healthy Child Manitoba to achieve the Federal-Provincial/Territorial goals of increasing the physical activity levels of Manitobans.
- Strengthen Manitoba's recreation delivery system at the local, regional and provincial levels through consultation and support of community-based organizations across the province.

Expected Results:

- Increased multi-disciplinary, multi-sector approaches to program delivery through the recreation, physical activity, wellness, culture, heritage and tourism delivery systems, monitored through a number of partnership initiatives.
- Strengthened partnerships and enhanced co-operation between the Province and local governments and organizations in the recreation, physical activity, culture, heritage, health, sport and tourism sectors.
- Enhanced leadership and management skills of practitioners through access to professional development and networking opportunities, monitored through participation rates at conferences and training opportunities.
- Increased physical activity levels among all Manitobans measured through the Statistics Canada Community Health Survey and other sources.
- Improved operating efficiency of facilities for culture, heritage, recreation and sport activities through planning, access to grants and training opportunities.

Sub-Appropriation Number: 34-2B

RECREATION AND REGIONAL SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Professional/Technical	17.40	1,037	17.40	1,059
Administrative Support	6.60	279	6.60	286
	24.00	1,316	24.00	1,345
Less Allowance for Staff Turnover		(66)		(68)
Remoteness Allowance		7		7
Pension Liability		63		63
Employee Benefits		151		162
Total Salaries & Employee Benefits	24.00	1,471	24.00	1,509
OTHER EXPENDITURES				
Transportation		89		89
Communication		74		74
Supplies & Services		186		184
Minor Capital		1		1
Other Operating		101		101
Total Other Expenditures		451		449
External Agencies		1,498		1,532
Less: Recoverable from Urban and Rural Economic Development Initiatives		(200)		(200)
TOTAL SUB-APPROPRIATION		3,220		3,290

Sub-Appropriation Number: 34-2C

TOBACCO CONTROL AND CESSATION

Objectives:

- To further reduce tobacco use amongst Manitobans by implementing measures aimed at preventing youth from starting to smoke, protecting non-smokers from exposure to second-hand smoke, helping smokers quit and denormalizing tobacco use.

Activity Identification:

- Through the provincial Tobacco Control Strategy, implement evidence-based programs, policies and projects in partnership with stakeholder organizations that:
  - Support Manitobans in reducing tobacco use and prevent youth from starting to smoke.
  - Enhance collaboration with non-traditional stakeholders and other sectors that can assist with reducing tobacco use.
  - Hold tobacco manufacturers responsible for the health care costs incurred by Manitobans that result from tobacco use.

Expected Results:

- Progress on multi-jurisdictional litigation against tobacco manufacturers towards recovery of health care costs attributable to tobacco use.
- Distribution and evaluation of a school-based tobacco learning resource for grades k-12 called Back Off Tobacco (BOT).
- Renewal of the Review & Rate program to reflect the latest social media and networking used by the target audience (11-17 years old).
- Expansion of the Students Working Against Tobacco (SWAT) teams in Manitoba schools.
- Continued provision of a teen smoking cessation program called Not On Tobacco (NOT) in Manitoba schools.
- Enhanced support for the 1-800 Smoker's Helpline and collaboration with Health Canada to place the 1-800 number on all tobacco packaging and increase use of the Helpline.
- Enhanced enforcement of the provisions in *the Non-Smokers Health Protection Act* prohibiting the supply of tobacco products to minors. Continued enforcement of the provisions restricting the display, advertising and promotion of tobacco and tobacco related products.
- Implementation of a pilot project with the Manitoba Tobacco Reduction Alliance (MANTRA) to provide cessation training and counseling to staff and clients of organizations working with vulnerable populations such as those living with a mental disability and other addictions.
- Taken together, these activities are expected to contribute to reduced tobacco use in Manitoba.

Sub-Appropriation Number: 34-2C

TOBACCO CONTROL AND CESSATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**1.00**	**72**	1.00	72
Administrative Support	**2.00**	**126**	2.00	126
	3.00	**198**	3.00	198
Less Allowance for Staff Turnover		**(12)**		(12)
Pension Liability		**9**		5
Employee Benefits		**21**		19
Total Salaries & Employee Benefits	**3.00**	**216**	3.00	210
OTHER EXPENDITURES				
Transportation		**8**		8
Communication		**459**		493
Supplies & Services		**328**		328
Other Operating		**12**		12
Total Other Expenditures		**807**		841
TOTAL SUB-APPROPRIATION		**1,023**		1,051

Sub-Appropriation Number: 34-2D

ADDICTIONS MANAGEMENT UNIT

Objectives:

- The Addictions Management Unit of Healthy Living, Youth and Seniors provides leadership, support and direction to the addictions system in Manitoba. Its objectives are to work collaboratively with the addictions programs and service providers to:
  - Develop strategies and policies across a continuum from prevention to tertiary care.
  - Provide information, advice and recommendations that support effective planning and decision making.
  - Identify emerging issues, best practices and evidence-informed programming.
  - Develop and support practices that enhance system accountability.

Activity Identification:

- Ongoing support for provincially funded addictions programs; ensure that Service Purchase Agreements are in place.
- Strategy development to address new and emerging addictions issues.
- Strategies to enhance addictions services across Manitoba.
- Strengthen knowledge exchange in the area of addictions
- Development of performance measurement and evaluation of funded addictions programs.
- Continue implementation of "Breaking the Chains of Addictions", Manitoba's Five-Point Strategic Plan.

Expected Results:

- Strong collaboration with a diverse range of stakeholders in policy and program development and in the implementation of provincial strategies.
- Evidence-based policies and programming in addictions services.
- Improved access to addictions services in Manitoba.

Sub-Appropriation Number: 34-2D

ADDICTIONS MANAGEMENT UNIT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**1.00**	**72**	1.00	72
	1.00	**72**	1.00	72
Less Allowance for Staff Turnover		**(4)**		(4)
Pension Liability		**3**		4
Employee Benefits		**8**		7
Total Salaries & Employee Benefits	**1.00**	**79**	1.00	79
External Agencies		**8,034**		**7,585**
TOTAL SUB-APPROPRIATION		**8,113**		7,664

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.3	3	***SENIORS AND HEALTHY AGING***	**1,733**	1,751

Advises the government on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative throughout the province; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.

a) Seniors and Healthy Aging	**1,733**	1,751
	1,733	1,751

Sub-Appropriation Number: 34-3

SENIORS AND HEALTHY AGING

Objectives:

- To maintain or improve the quality of life of Manitoba seniors through supportive and accessible environments and responsive programs and services.
- To improve the safety and security of older Manitobans.
- To improve communication with the public, including access to information.

CONSULTATION AND REVIEW

Activity Identification:

- Influence other government departments to ensure legislation, policy and program development reflects the needs of seniors in such areas as falls prevention, transportation, and older workers through the Advancing Age Strategy.
- Provide leadership to the Age-Friendly Manitoba Initiative, a cabinet endorsed, province-wide seniors strategy.
- Act as a liaison and consult with community groups and the academic community on priority issues and current research relating to seniors through the Advancing Age Strategy and the Age-Friendly Manitoba Initiative.
- Partner with the Centre on Aging to develop a Profile of Manitoba Seniors.
- Provide a central source of information, referral and support for the public on government programs and community-based services for seniors.
- Partner with community organizations to engage seniors in health promotion strategies, such as a peer-led speakers' bureau and exercise program through the Healthy Aging Strategy which addresses such issues as social connectedness, healthy eating, physical activity and falls prevention.
- Provide leadership, using a multidisciplinary approach, to the Elder Abuse Strategy to develop province-wide regional/community-based response networks and a provincial elder abuse prevention website.
- Act as liaison with Federal-Provincial/Territorial officials regarding inter-jurisdictional seniors' issues, and participate in joint initiatives arising from Federal-Provincial/Territorial meetings.
- Enhance seniors' financial literacy and increase awareness of financial programs through Federal-Provincial/Territorial work.
- Provide administrative and research support functions for the Manitoba Council on Aging, and prepare briefings for the Minister on all initiatives, including inter-jurisdictional ones.
- Promote and support falls prevention initiatives through participation on committees, working groups and networks.
- Partner with the Disabilities Issues Office to develop and distribute an emergency preparedness training video and provide leadership on a community led Seniors Advisory Committee on Emergency Preparedness.
- Partner with the Residential Tenancies Branch, to develop and provide new resources and support to Housing Managers to better address the needs of older residents.

Expected Results:

- Provincial policies and programs that better reflect the needs of seniors and take into the account best practices from across the country.
- Increased number of age-friendly communities, both in design and services provided, with responsive programs and services in rural and northern Manitoba.
- Increased access to health promotion programs throughout Manitoba including rural and northern Manitoba.
- Additional support services and increased participation in the provincial elder abuse network.
- Enhanced awareness of the emergency management delivery system and the unique need of seniors in a time of disaster.

COMMUNITY SUPPORT AND DEVELOPMENT

Activity Identification:

- Provide information, assistance, referral and support to senior serving organizations, seniors, their families and interested parties, through the Seniors Information Line, the Seniors and Healthy Aging website, the Manitoba Seniors Guide, the Senior Access Resource Manual and various other publications.
- Enhance awareness of elder abuse and support services through the Manitoba Elder Abuse Network, World Elder Abuse Awareness Day, intergenerational activities, outreach and presentations and the Seniors Abuse Line.
- Provide information workshops for service providers, seniors' groups, and the business community on issues and services related to aging, such as elder care, ageism, healthy active lifestyles, emergency preparedness, financial issues, as well as the work of Seniors and Healthy Aging and the Council on Aging.
- Build capacity within key senior serving organizations throughout Manitoba to assist them in preparing for the aging population through the Advancing Age Strategy.
- Partner with community organizations to develop and implement age-friendly programs and services that address the 8 pillars identified by the World Health Organization and adopted by the Age-Friendly Manitoba Initiative.
- Develop an action plan and framework for working with Aboriginal communities and the City of Winnipeg in the implementation of the Age-Friendly Manitoba Initiative.
- Provide support to new age-friendly communities to implement their action plans. Also assist communities in identifying alternative sources of funding.
- Partner with the Centre on Aging regarding age-friendly communities, including developing and tracking outcome measures and providing tools and resources for communities.
- Consult with key senior serving organizations in the Advancing Age Strategy, including the Francophone and Aboriginal seniors' communities, to gain knowledge of the diverse needs and concerns of the aging population.
- Partner with community groups to address rural transportation issues, increase awareness of safe driving, public transit and transportation options and consult with staff across departments regarding solutions to transportation concerns.
- Support the expansion of the Safety Aid program into all areas of Manitoba.
- Support community groups in delivering the Police Academy: Older Adults Division initiative.
- Provide opportunity for older adults to access information and resources through the Minister's monthly column in the Manitoba Society of Seniors Journal and the 55+ Lifestyles.
- Partner with the Manitoba Chamber of Commerce and Industry Trade and Tourism to develop opportunities to connect older workers with prospective employers.
- Provide leadership and encourage participation in Seniors' and Elders' Month events, which celebrate the continuing contributions of older Manitobans.
- Utilize the *Seniors are Cool* video and implement the "Across the Generations" program for Kindergarten to Grade 9 students to promote respectful intergenerational relationships.

Expected Results:

- Access to programs and services for seniors are enhanced.
- Culturally appropriate consultations with the Aboriginal and Francophone communities on services for seniors.
- Increased number of age-friendly communities to 75 age-friendly communities by 2011.
- Enhanced awareness of elder abuse and support services and improved capacity to prevent and intervene in situations of abuse.
- Enhanced affordable transportation options and services for older adults through the province.
- Minimized risk of frauds and improved financial literacy of seniors.
- Increased awareness of the risk of falls and falls prevention initiatives throughout Manitoba.
- Enhanced opportunities for older workers and awareness of the benefits of hiring older workers.
- Enhanced awareness of ageism in society and promotion of positive, respectful intergenerational relationships.

MANITOBA COUNCIL ON AGING

Objectives:

The Council is responsible for

(a) the provision of information and advice to the Minister about:
   (i) the aging process and its implications for all age groups in Manitoba.
   (ii) programs, services, policies and legislation that relate to the aging process and the needs and interests of older Manitobans.

(b) the promotion and awareness of the aging process and its implications for all age groups in Manitoba.

Activity Identification:

- Regular review of issues of concern to the Minister and to seniors, and report to the Minister following consultations or in response to specific issues.
- Publish and distribute the Manitoba Seniors' Guide.
- Develop papers on current issues for the Minister and distribute Fact Sheets for Manitoba Seniors on a wide range of topics, as well as attend seniors events.
- Host the Manitoba Council on Aging Recognition Awards, which are awarded by the Council and Minister to organizations, professional staff and individuals who have enhanced the quality of life for Manitoba seniors.
- In partnership with the Seniors and Healthy Aging, participate in Health Fairs and other informational forums geared to Manitoba seniors.
- Conduct annual meetings in rural Manitoba to inform seniors of the Council's work and to obtain their perceptive on issues the Council is examining.

Expected Results:

- Government policy, programs and services that meet the needs of seniors.
- Increased public knowledge and understanding of the aging process and its implications for all age groups in Manitoba.
- An increased awareness of services in government and in the community for seniors.

Sub-Appropriation Number: 34-3

SENIORS AND HEALTHY AGING

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**95**	1.00	95
Professional/Technical	**7.00**	**476**	7.00	465
Administrative Support	**2.00**	**82**	2.00	82
	10.00	**653**	10.00	642
Term		**2**		2
Less Allowance for Staff Turnover		**(26)**		(18)
Pension Liability		**31**		29
Employee Benefits		**69**		69
Total Salaries & Employee Benefits	**10.00**	**729**	10.00	724
OTHER EXPENDITURES				
Transportation		**29**		29
Communication		**80**		80
Supplies & Services		**129**		105
Other Operating		**57**		57
Total Other Expenditures		**295**		271
External Agencies		**709**		756
TOTAL SUB-APPROPRIATION		**1,733**		1,751

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.4	4	***YOUTH***	**7,750**	7,667

Provides funding and support to programs and services to improve training, employment, access to career information, and citizenship opportunities for youth. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.

a) Youth	**13,613**	13,030
b) Less: Recoverable from Aboriginal and Northern Affair	**(200)**	(200)
c) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(4,163)**	(4,163)
d) Less: Recoverable from Advanced Education and Literacy	**(1,500)**	(1,000)
	7,750	7,667

Sub-Appropriation Number: 34-4A

YOUTH

DIVISION ADMINISTRATION

Objectives:

- To ensure the timely and effective implementation of policies and programs, provide direction to staff in respect to departmental priorities, co-ordinate the Division's policies, programs and budget, and facilitate cross-departmental and external linkages.
- To ensure staff has access to professional development and human resource development initiatives within the Division.
- To support student and youth learning, training, skill development and employment within the Government of Manitoba, private businesses, and community organizations.
- To support youth citizenship, leadership, volunteerism and youth engagement initiatives.
- To maintain ongoing consultation and communication with youth, educators, and community leaders regarding youth issues, priorities, and goals.

Activity Identification:

- Lead the divisional management team as it responds to and implements departmental priorities and co-ordinates policies, programs, and budget development and implementation.
- Support the development and implementation of staff professional development and learning plans.
- Provide job referrals, placement services, career development information and internships to students and youth.
- Provide youth with the opportunity to provide feedback, engage in discussions and share ideas with other youth, community organizations and Provincial Cabinet Ministers.

Expected Results:

- Divisional programs and services support the overall mission, goals, and priorities of the Department and are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to achieve the goals of the Department.
- Students and youth across Manitoba receive career-related work opportunities and information, gain employability and essential skills and develop their self-confidence.
- Students and youth are engaged in citizenship, leadership and engagement activities that give them a voice and help them become active and responsible citizens who contribute to their own and broader communities.

YOUTH COMMUNITY PARTNERSHIPS

Objectives:

- To provide career development resources to Manitoba students and youth to help in the transition from school to work and post-secondary education.
- To provide post-secondary students with the opportunity to develop skills, acquire training and gain meaningful work experiences.
- To assist newcomer youth in developing an understanding of workplace culture and ethics, employability skills and practical experience.
- To encourage and support young people to pursue particular sectors such as the skilled trades, information technology, and arts and culture.
- To recognize students, youth and educators who make a positive difference in their communities and schools.
- To provide employment, training and skill development opportunities to students and youth throughout Manitoba.
- To aid in the creation or enhancement of arts programming throughout Manitoba.
- To assist Aboriginal high school and post-secondary students and graduates to secure employment.

- To provide information on career development and a wide variety of community supports to Manitobans including newcomers to Canada, Aboriginal people, youth, students, parents, adults and seniors as they pursue various education and training pathways for themselves or their families. Information on employment and a range of other community supports are provided to social service agencies and various government departments.
- To assist and encourage young people to pursue self-employment as a career option.
- To assist Aboriginal youth entrepreneurs in accessing resources and supports to pursue self-employment as a career option.
- To provide Manitobans with information that supports the successful transition from rural and northern communities to Winnipeg.

Activity Identification:

- Facilitate the hiring of post-secondary students in career-related full-time summer positions, part-time positions during the school year and co-operative work terms.
- Assist vulnerable youth to develop construction skills, gain employment experience, contribute to their community, and earn high school credits.
- Encourage students to consider apprenticeship options, support youth to work in the information technology industry and support education and careers in the arts.
- Recognize youth involved in community service and youth who make a difference in their classroom, school or community.
- Provide citizenship and leadership grants to educators and youth to support citizenship, leadership and community involvement initiatives.
- Support and distribute a variety of career development resources to youth serving organizations, community organizations, educators and youth.
- Support provincial non-profit organizations and municipal governments to provide summer employment opportunities to students and youth working in community development projects. Provide scholarships to program employees who demonstrate how participation in the project benefited the community.
- Enhance the services provided in provincial parks by providing summer employment opportunities to rural youth.
- Assist youth who receive income assistance and/or face multiple barriers, with project-based training and employment initiatives that will help them prepare for and secure employment.
- Encourage Manitoba youth to start their own full-time business, pursue self-employment as a career option and develop their skills further.
- Assist Aboriginal youth with career development exploration and planning and encourage Aboriginal youth to explore entrepreneurship as a career option.
- Provide grants to schools and community organizations to support student and youth participation in arts related programming and skill development outside of regular school activities.
- Provide job referral and placement services for Aboriginal youth through contracted delivery agents.
- Provide information on various program and service agencies that serve First Nations and Métis people, newcomers to Canada, and people with disabilities with a focus on resources for parents in relation to employment, training, and education.
- Produce a guide that provides information on issues such as employment, education and training, health, housing, volunteer opportunities, etc.

Expected Results:

- Youth are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.
- Post-secondary students will gain meaningful employment and essential skills and obtain financial support while in school.
- Vulnerable youth will receive valuable work experience, gain skills and have opportunities to further their education while contributing to the improvement of their community through building projects.
- Increased number of youth will pursue high-demand occupations such as the skilled trades, information technology, and careers in the arts and culture sector.
- More youth will volunteer in their own and broader communities, making a positive difference in their own life and in the lives of others.

- Youth, especially at-risk and low-income youth, will develop employability and essential skills and self-confidence with the goal of securing meaningful employment.
- More young people will be successfully self-employed, particularly in rural and northern communities where employment options are more limited.
- More students will have the opportunity to be involved in arts related activities.
- Aboriginal youth will gain employability and essential skills and will secure meaningful employment.
- Immigrants, Aboriginal youth, residents of the inner city and all Manitobans are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.
- More Aboriginal youth will have access to career development information and services to be successfully self-employed.
- Aboriginal youth are knowledgeable about available resources and supports so their transition to Winnipeg, in pursuit of education and/or employment opportunities, is positive and well-supported.

Sub-Appropriation Number: 34-4A

Youth

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Professional/Technical	**5.00**	**288**	5.00	286
Administrative Support	**17.00**	**975**	17.00	972
	22.00	**1,263**	22.00	1,258
Term	**99.73**	**542**	99.73	603
Less Allowance for Staff Turnover		**(54)**		(59)
Pension Liability		**88**		85
Employee Benefits		**205**		215
Total Salaries & Employee Benefits	**121.73**	**2,044**	121.73	2,102
OTHER EXPENDITURES				
Transportation		**26**		35
Communication		**92**		90
Supplies & Services		**210**		210
Other Operating		**221**		219
Total Other Expenditures		**549**		554
External Agencies		**11,020**		10,374
Recoverable from Aboriginal and Northern Affairs		**(200)**		(200)
Recoverable from Urban and Rural Economic Development Initiatives		**(4,163)**		(4,163)
Recoverable from Advanced Education and Literacy		**(1,500)**		(1,000)
TOTAL SUB-APPROPRIATION		**7,750**		7,667

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.5	5	***HEALTHY CHILD MANITOBA***	**28,100**	28,246

As mandated by The Healthy Child Manitoba Act, under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long term, cross-departmental prevention and early intervention strategy for children and youth, with priority emphasis on early childhood development. This includes inter-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation. Provides funding for special initiatives, and manages relationships with and deliverables of agencies which are grant funded by the department.

a) Healthy Child Manitoba	**28,100**	28,246
	28,100	28,246

Sub-Appropriation Number: 34-5A

HEALTHY CHILD MANITOBA

Objectives:

- To facilitate child-centred public policy across the Government of Manitoba, as directed by the Healthy Child Committee of Cabinet and *The Healthy Child Manitoba Act;*
- To co-ordinate and integrate initiatives for children, youth and families, across departments and sectors, within a population health framework;
- To develop, fund, implement and evaluate a continuum of initiatives for Manitoba's children;
- To support, sustain and enhance the capacity of families, neighbourhoods and communities to deliver programs and build healthy child and youth development in Manitoba; and
- To facilitate capacity-building and knowledge development and dissemination across civic and government communities.

Activity Identification:

- Provide forums for intersectoral planning among partner departments regarding programs and services for children, youth and families; and child-centred policy and evaluation.
- Develop interdepartmental and community processes and protocols to focus efforts on integrated planning and service delivery to children, youth, families and neighbourhoods.
- Research and evaluate innovative and effective solutions to issues affecting children, youth and families.
- Assist and support families and neighbourhoods to address community priorities regarding children, youth and families.
- Research, develop, fund, implement, and evaluate initiatives, including:
    - early childhood development (e.g., Families First; Triple P – Positive Parenting Program)
    - parent child coalitions
    - prenatal and early childhood nutrition (e.g., Healthy Baby – Manitoba Prenatal Benefit and Community Support Programs);
    - healthy schools;
    - fetal alcohol spectrum disorder prevention and support services (e.g., InSight); and
    - Healthy middle childhood adolescent development (including pregnancy prevention).
- Support child-centred capacity-building and knowledge exchange within and across civic and government communities, including consultation, training, and dissemination of research and evaluation pertaining to healthy child and youth development in Manitoba.

Expected Results:

- A culture shift toward child-centred public policy in Manitoba, through increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, development, implementation, and evaluation of cross-sectoral programs, services and initiatives;
- Implementation of the core commitments of parent child coalitions, prenatal and early childhood development programs, healthy schools, fetal alcohol spectrum disorder prevention and middle childhood adolescent development; and
- Improvements in the following indicators of child well-being: physical and emotional health, safety and security, success at learning, and social engagement and responsibility.

Sub-Appropriation Number: 34-5A

HEALTHY CHILD MANITOBA

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**23.00**	**1,684**	23.00	1,663
Administrative Support	**10.00**	**426**	10.00	426
	33.00	**2,110**	33.00	2,089
Less Allowance for Staff Turnover		**(127)**		(144)
Severance/Vacation Pay		**25**		25
Pension Liability		**99**		56
Employee Benefits		**281**		272
Total Salaries & Employee Benefits	**33.00**	**2,388**	33.00	2,298
OTHER EXPENDITURES				
Transportation		**18**		18
Communication		**40**		40
Supplies & Services		**205**		283
Public Debt		**1**		1
Minor Capital		**5**		5
Other Operating		**133**		139
Total Other Expenditures		**402**		486
Financial Assistance and External Agencies		**25,310**		25,462
TOTAL SUB-APPROPRIATION		**28,100**		28,246

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.6	6	***ADDICTIONS FOUNDATION OF MANITOBA***	**18,648**	17,049

Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.

Program Delivery	**20,281**	18,682
Problem Gambling Services	**3,238**	3,238
	23,519	21,920
Third Party Recoveries	**(1,633)** [1]	(1,633)
Recoveries from Manitoba Lotteries Corporation	**(3,238)** [1]	(3,238)
	18,648	17,049

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Sub-Appropriation Numbers: 34-6

ADDICTIONS FOUNDATION OF MANITOBA

Objectives:

- To enhance the health of Manitobans by reducing the harm of alcohol, other drugs and gambling through leadership in education, prevention and rehabilitation.

Activity Identification:

- Strengthening AFM's core business.
- Fostering a healthy, safe, vibrant work environment.
- Progressing as leaders in the addiction field.
- Demonstrating accountability and achieving sustainability.

Expected Results:

Strengthening our core business:

- Increased and enhanced capacity for adult rehabilitation services (alcohol and other drugs) to respond to current and future service demands.
- Access to clinical supervision for all rehabilitation staff.
- Comprehensive services that are sensitive to age, cultural and gender.
- Increased capacity to provide services for Manitobans with co-occurring mental health and substance use and/or gambling issues.
- Use of core messaging in all prevention strategies.

Fostering a healthy, safe, vibrant work environment:

- Promotion of staff growth, staff development and recognition.
- Application of safe and respectful workplace policies.
- Operation of a diverse, sensitive and accommodating workplace.

Progressing as leaders in the addiction field:

- Design and implementation of a corporate communication strategy (for external stakeholders).
- Participation and engagement in national activities and partnerships that further the aims of AFM.
- Identification and implementation of strategies that enhance AFM's relationships with self-help organizations.
- Initiation of dialogue with Aboriginal Provincial Territorial Organizations on services and mutual opportunities.

Demonstrating accountability and achieving sustainability:

- Development of an outcome measurement and monitoring strategy.
- Development of an internal audit process to measure effectiveness, efficiency and economy of all programs.
- Alignment of service standards, clinical staff development and clinical practice.
- Program development and improvement guided by outcomes and best practice.

Sub-Appropriation Number: 34-6

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
Program Delivery	**20,281**	18,682
Problem Gambling Services	**3,238**	3,238
	23,519	21,920
Third Party Recoveries	**(1,633)**	(1,633)
Recoveries from Manitoba Lotteries Corporation	**(3,238)**	(3,238)
TOTAL EXPENDITURES	**18,648**	17,049

Res. No.	Appro. Number	Healthy Living, Youth and Seniors (34) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
34.7	7	***COSTS RELATED TO CAPITAL ASSETS***	7	7

Provides for costs related to capital assets.

Main Appropriation Number: 34-7

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for costs related to capital assets.

Activity Identification:

- Financial activity related to:
  - Amortization of Desktop Management Initiative including hardware and transition.
  - Amortization of listed capital asset inventory

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 34-7

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
Costs Related to Capital Assets		7		7
TOTAL EXPENDITURES		7		7

PART 3
HISTORICAL INFORMATION

HEALTHY LIVING, YOUTH AND SENIORS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

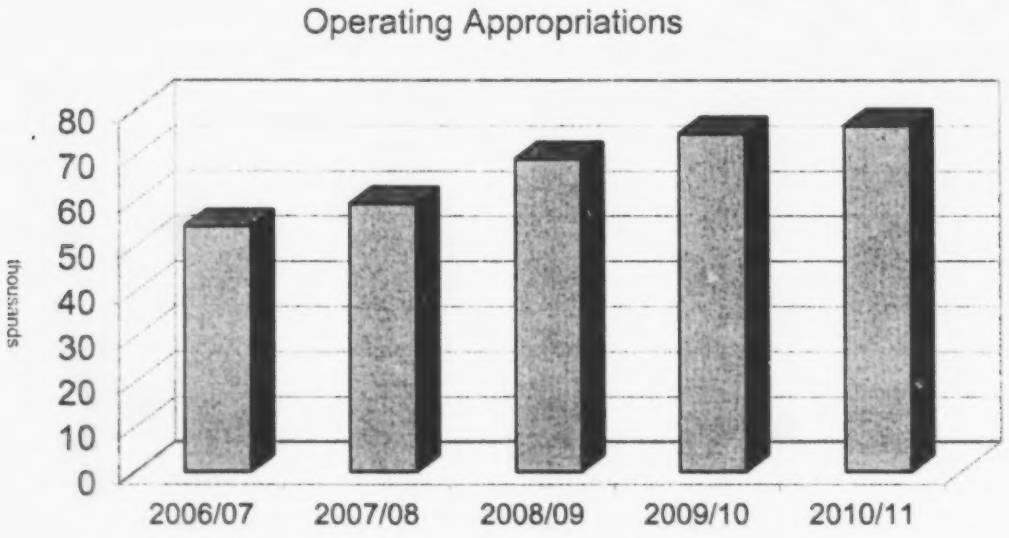
APPENDIX 1

	ACTUAL/ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2009/10		Printed Estimates of Expenditure 2010/11	
	2006/07		2007/08		2008/09					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration and Finance	7.00	512	7.00	491	7.00	522	7.00	579	**7.00**	**649**
Healthy Living	37.00	8,907	38.00	10,624	41.00	17,567	41.00	19,489	**41.00**	**19,690**
Seniors and Healthy Aging Secretariat	9.00	1,094	9.00	1,224	10.00	1,676	10.00	1,751	**10.00**	**1,733**
Youth	117.73	5,128	118.73	5,916	121.73	7,013	121.73	7,667	**121.73**	**7,750**
Healthy Child Manitoba	28.00	24,911	29.00	25,173	30.00	26,614	33.00	28,246	**33.00**	**28,100**
Addictions Foundation of Manitoba		13,740		15,885		15,839		17,049		**18,648**
Costs Related to Capital Assets		13		13		7		7		7
TOTAL HEALTHY LIVING, YOUTH AND SENIORS	198.73	54,305	201.73	59,326	209.73	69,238	212.73	74,788	**212.73**	**76,577**

Appendix 2

Healthy Living, Youth and Seniors

Five Year Expenditure History
2006/07 to 2010/11

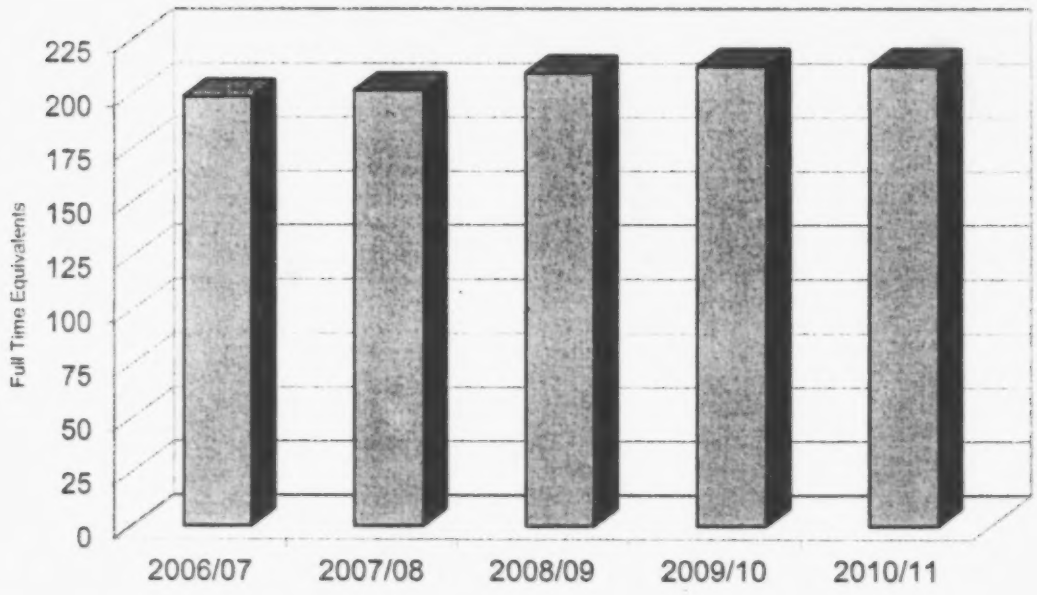


Fiscal Year Ended March 31.
Actual Expenditures for 2006/07 to 2008/09
Estimates of Expenditure for 2009/10 and 2010/11

Appendix 3

Healthy Living, Youth and Seniors

Five Year Staffing History
2006/07 to 2010/11



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial
Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical
Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support
Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.